

Program B: Auxiliary

Program Authorization: La. Const. Art. IX, Sec. 7; R.S. 36:8, 607

Program Description

Provides the compilation printing and distribution of the Conservation Magazine. This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of wildlife and Fisheries.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	313,655	310,313	310,313	322,875	315,708	5,395
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$313,655	\$310,313	\$310,313	\$322,875	\$315,708	\$5,395
EXPENDITURES & REQUEST:						
Salaries	\$77,766	\$70,551	\$81,058	\$83,552	\$81,881	\$823
Other Compensation	8,011	18,990	12,426	12,426	12,426	0
Related Benefits	10,735	10,565	12,122	12,516	12,516	394
Total Operating Expenses	198,079	187,707	187,707	192,381	186,885	(822)
Professional Services	14,140	17,000	17,000	17,000	17,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	4,924	5,500	0	5,000	5,000	5,000
TOTAL EXPENDITURES AND REQUEST	\$313,655	\$310,313	\$310,313	\$322,875	\$315,708	\$5,395
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
TOTAL	2	2	2	2	2	0

SOURCE OF FUNDING

This program is funded Statutory Dedications from the Conservation Fund which was created by Act 127 of 1912. The Statutory Dedications are derived from revenue generated from severance taxes, royalties on land and minerals, rentals, and other income, such as oyster lease transfers, sale of timber, interest, and licenses, permits and fees and are deposited into the Conservation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Conservation Fund	\$313,655	\$310,313	\$310,313	\$322,875	\$315,708	\$5,395

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$310,313	2	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$310,313	2	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$2,888	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$5,000	0	Acquisitions & Major Repairs
\$0	(\$1,671)	0	Attrition Adjustment
\$0	(\$822)	0	Salary Funding from Other Line Items
\$0	\$315,708	2	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$315,708	2	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$315,708	2	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$17,000 Purchasing articles and photos and computer application consultation.

\$17,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

\$5,000 Replace computers used in the preparation of the Louisiana Conservationist magazine

\$5,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS